

Legislature - Legislative Council

JLBC: Bob Hull
OSP: Kristine Ward

DESCRIPTION	FY 2003 ACTUAL	FY 2004 ESTIMATE	FY 2005	
			OSP	JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	47.8	47.8		47.8
Personal Services	2,311,600	2,307,400		2,307,400
Employee Related Expenditures	439,400	495,400		495,400
Professional and Outside Services	213,200	63,100		63,100
Travel - In State	0	1,500		1,500
Travel - Out of State	0	3,000		3,000
Other Operating Expenditures	1,108,400	579,400		579,400
Equipment	0	235,000		235,000
OPERATING SUBTOTAL	4,072,600	3,684,800		3,684,800
SPECIAL LINE ITEMS				
Cost Study	35,800	0		0
Ombudsman-Citizens Aide Office	351,400	363,400		363,400
AGENCY TOTAL	4,459,800	4,048,200		4,048,200

FUND SOURCES

General Fund	4,459,800	4,048,200	4,048,200
SUBTOTAL - Appropriated Funds	4,459,800	4,048,200	4,048,200
TOTAL - ALL SOURCES	4,459,800	4,048,200	4,048,200

CHANGE IN FUNDING SUMMARY

FY 2004 to FY 2005 JLBC

	\$ Change	% Change
General Fund	0	0.0%
Total Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

AGENCY DESCRIPTION — The Legislative Council, a staff agency of the Legislative Department, provides bill drafting and research services, continuing code revision and manages the operation and renovation of certain legislative buildings and grounds. The council is also responsible for the development, operation, and maintenance of the legislative computer system.

PERFORMANCE MEASURES	FY 2003 Appropriation	FY 2003 Actual	FY 2004 Appropriation	FY 2005 Recommend.
• % of customers rating accuracy of bill drafting "good" or "excellent" based on annual survey	97	94	97	97
• % of customers rating timeliness of bill drafting "good" or "excellent" based on annual survey	94	95	97	97
• % of customers rating accuracy of computer help desk "good" or "excellent" based on annual survey	92	89	96	96
• Individuals assisted by Office of the Ombudsman-Citizens Aide	3,000	3,415	3,000	3,200
• % of investigations completed within 3 months by Office of the Ombudsman-Citizens Aide	75	94	91	91
• Administration as a % of total cost	5.9	6.4	5.1	6.4

Comments: The agency reports that investigator training, increased experience, and more informal resolution of complaints contributed to a greater percent of investigations being completed within 3 months by the Office of the Ombudsman-Citizens Aide.

RECOMMENDED CHANGES FROM FY 2004

Operating Budget

The JLBC recommends \$3,684,800 from the General Fund for the operating budget in FY 2005. This amount is unchanged from FY 2004.

Special Line Items

Cost Study

The JLBC recommends no funding for the Cost Study of English Learner programs in FY 2005. This amount is unchanged from FY 2004. This special line provided one-time funding of \$250,000 in FY 2003, which was eliminated in FY 2004.

Ombudsman-Citizens Aide Office

The JLBC recommends \$363,400 from the General Fund for the Ombudsman-Citizens Aide Office in FY 2005. This amount is unchanged from FY 2004.

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JLBC RECOMMENDED FORMAT — Operating Lump Sum with Special Line Items by Agency

JLBC RECOMMENDED FOOTNOTES

Standard Footnotes

This appropriation is a continuing appropriation and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations.

Dues for the Council of State Governments shall only be expended on an affirmative vote of the Legislative Council. Monies not expended for these dues shall be used by the council for ongoing operating expenses or automation requirements.

[Click here to return to the Table of Contents](#)